

**SUPPLEMENTAL BUDGET NO. 1 - FISCAL YEAR 2007**

March 15, 2006

Mr. President, Mr. Speaker,  
Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (House of Delegates) - (State Senate), duly granted, I hereby submit a supplement to Senate Bill 110 and/or House Bill 150 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2007.

Supplemental Budget No. 1 will affect previously estimated funds available for budget operations as shown on the following summary statement.

**SUPPLEMENTAL BUDGET SUMMARY****Sources:**

**Estimated general fund unappropriated balance  
July 1, 2007 (per Original Budget)**

**32,479,788****Adjustment to revenue:****General funds (revised estimates):**

Board of Revenue Estimates, March 10, 2006	200,666,000
Board of Stationary Engineers	114,000

**200,780,000****Special funds:**

D12304 Assistive Technology Guaranteed Loan Fund Interest	32,570
D38301 Local Election Reform Payments	1,600,000
D38301 Local Election Reform Payments	1,600,000
D80305 Insurance Regulation Fund	2,061,361
D80306 Maryland Health Insurance Plan	3,000,000
D80306 Maryland Health Insurance Plan	46,234
D80306 Maryland Health Insurance Plan	39,000,000
D80306 Maryland Health Insurance Plan	193,847
E00321 Revenues from Recovery Audits	800,000
K00327 POS Administrative Fee	200,000
K00327 POS Administrative Fee	735,000
K00327 POS Administrative Fee	265,000
K00327 POS Administrative Fee	800,000
L00374 County and Other Participation - Agricultural Land	2,000,000
L00374 County and Other Participation - Agricultural Land	5,000,000
P00315 Mortgage Lender Originator	155,025
P00304 License and Examination Fees	(41,347)
Q00305 Criminal Record Checks	800,000
Q00327 9-1-1 Trust Fund	3,600,000
Q00309 MCE (SUI) Sales	3,500,000
Q00329 Drinking Driver Monitoring Program Fund	(1,000,000)
R62309 Nurse Support Program Assistance Fund	250,000
R62309 Nurse Support Program Assistance Fund	5,350,000
U00335 Water Quality Financing Administration Capital Projects	35,000,000
X00301 Annuity Bond Fund	(1,607,445)
D38301 Local Election Reform Payments	10,900,000

**114,240,245****Federal funds:**

BPW capital - Dundalk Field Maintenance Shop	4,912,000
16.593 Residential Substance Abuse Treatment for State Prisoners	1,198,601
16.586 Violent Offender Incarceration and Truth in Sentencing Incentive Grants	3,938,136
90.401 Help America Vote Act Requirements Payments	1,065,185
12.401 National Guard Military Operations and Maintenance Projects	821,938
10.913 Farm Land Protection Program	1,035,274

Grants for dairy herd productions and grazing systems	99,000	
Grants for dairy herd productions and grazing systems	755,000	
93.283 Centers for Disease Control and Prevention - Investigations and Technical Assist	889,577	
93.977 Preventive Health Services - Sexually Transmitted Diseases Control	393,603	
		1,283,180
16.580 Edward Byrne Memorial Law Enforcement Assist. Discretionary Grants Program	1,060,169	
93.283 Pandemic Influenza State and Local	1,840,470	
		2,900,639
93.006 Minority Health and Health Disparities		155,756
16.580 Edward Byrne Memorial Law Enforcement Assist. Discretionary Grants Program	1,391,286	
93.944 HIV/Acquired Immunodeficiency Virus	176,063	
93.940 HIV Prevention Activities - Health Department Based	349,738	
93.977 Preventive Health Services - Sexually Transmitted Diseases Control Grants	113,758	
BL.M00 U.S. Armed Services	9,000	
93.283 Centers for Disease Control and Prevention - Investigations and Technical Assist	34,171	
		2,074,016
93.243 Substance Abuse and Mental Health Services Projects		2,536,602
93.150 Projects for Assistance in Transition from Homeless (PATH))	189,000	
14.238 Shelter Plus Care	202,638	
93.778 Medical Assistance Program	694,963	
93.230 Consolidated Knowledge Development and Application Program	21,841	
93.243 Substance Abuse and Mental Health Services Projects	766,040	
93.242 Mental Health Research Grants	25,000	
		1,899,482
93.778 Medical Assistance Program		1,829,000
93.658 Foster Care Title IV-E		976,200
93.558 Temporary Assistance for Needy Families		9,903,570
16.554 National Criminal History Improvement Program		200,000
		<b>37,583,579</b>
<b>Adjustment to general fund appropriations:</b>		
Anticipated legislative reductions to Original Budget Bill		140,000,000
Specific reversion - MSDE - prior year encumbrances		5,000,000
<b>Total Available</b>		<b>530,083,612</b>
<b>Uses:</b>		
General Funds	277,336,593	
Special Funds	114,240,245	
Federal Funds	37,583,579	
Current Unrestricted Funds	3,928,469	
Less: General funds in Higher Education	(3,928,469)	
		<b>429,160,417</b>
<b>Revised estimated general fund unappropriated balance July 1, 2007.</b>		<b>100,923,195</b>

# **OFFICE OF THE ATTORNEY GENERAL**

## **1. C81C00.12 Juvenile Justice Monitoring Program**

To add an appropriation on page 5 of the printed bill (first reading file bill), to transfer the Office of the Independent Juvenile Justice Monitor including four permanent positions, one contractual position and associated funding from the Governor's Office for Children to the Office of the Attorney General.

**Personnel Detail:**

Director, JJS Monitoring	1.00	80,064
Administrator IV	1.00	48,558
Administrator III	2.00	119,716
Fringe		78,004
Turnover		-2,858
Object .01 Salaries, Wages and Fringe Benefits		323,484
Object .02 Technical and Special Fees		62,662
Object .03 Communications		16,300
Object .04 Travel		11,750
Object .07 Motor Vehicle Operations and Maintenance		4,550
Object .08 Contractual Services		8,701
Object .09 Supplies and Materials		1,000
		<u>428,447</u>

General Fund Appropriation

428,447

## **2. C81C00.14 Civil Litigation Division**

In addition to the appropriation on page 5 of the printed bill (first reading file bill), to provide funds for hiring outside counsel to strengthen the agency team in its prosecution effort of 2003 Non-Participating Manufacturers Adjustment Litigation against Participating Manufacturers to the Tobacco Master Settlement Agreement.

Object .08 Contractual Services	510,000
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General Fund Appropriation

510,000

# **BOARD OF PUBLIC WORKS**

## **3. D05E01.10 Miscellaneous Grants to Private Non-Profit Groups**

To reduce the appropriation shown on page 9 of the printed bill (first reading file bill), to transfer funding for the Ivymount School to the Board of Public Works-Capital Appropriation.

Object .12 Grants, Subsidies and Contributions	-250,000
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General Fund Appropriation

-250,000

## **4. D05E01.10 Miscellaneous Grants to Private Non-Profit Groups**

In addition to the appropriation on page 9 of the printed bill (first reading file bill), to provide a grant to Cumberland YMCA.

Object .12 Grants, Subsidies and Contributions	100,000
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General Fund Appropriation	
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	100,000
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#### BOARD OF PUBLIC WORKS-CAPITAL APPROPRIATION

##### 5. D06E02.01 Public Works Capital Appropriation

In addition to the appropriation on page 10 of the printed bill (first reading file bill), to provide pay-as-you-go operating funds for the following capital projects. Expenditure of these funds will be made in accordance with State Finance and Procurement Article Sections 3 601 through 3-607 and 7-305.

(1) Ivymount School	250,000
(2) National Lacrosse Center	2,225,000
(3) Great Blacks in Wax Museum	1,000,000
(4) Johns Hopkins Medical Institutions	5,000,000
(5) Baltimore City Juvenile Justice Center - Educational Space Renovation	2,596,000
(6) University of Maryland, College Park- New School of Journalism Building	10,000,000
(7) Coppin State University - New Health and Human Services Building	6,370,000
(8) Dundalk Field Maintenance Shop	6,112,000
(9) Frostburg State University - Property Acquisition	2,700,000

Object .12 Grants, Subsidies and Contributions	8,475,000
Object .14 Land and Structures	27,778,000
	<u>36,253,000</u>

General Fund Appropriation	
Federal Fund Appropriation	

	31,341,000
	4,912,000

#### DEPARTMENT OF DISABILITIES

##### 6. D12A02.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds to support the administration of the Assistive Technology Guaranteed Loan Fund

Personnel Detail:		
Executive Administrator III	1.00	19,004
Overtime		
Fringe Benefits		12,659
Turnover Expectancy		<u>-483</u>
Object .01 Salaries, Wages and Fringe Benefits		31,180
Object .02 Technical and Special Fees		<u>1,390</u>
		32,570

Special Fund Appropriation	
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	32,570
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#### BOARDS, COMMISSIONS, AND OFFICES

##### 7. D15A05.16 Governor's Office of Crime Control and Prevention

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to reobligate the previous appropriation for the Residential Substance Abuse Treatment Grant.

Object .12 Grants, Subsidies and Contributions 1,198,601

Federal Fund Appropriation

1,198,601

#### 8. D15A05.16 Governor's Office of Crime Control and Prevention

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to reobligate the previous appropriation for the Violent Offender/Truth-in-Sentencing program.

Object .12 Grants, Subsidies and Contributions 3,938,136

Federal Fund Appropriation

3,938,136

#### 9. D15A05.16 Governor's Office of Crime Control and Prevention

In addition to the appropriation shown on page 13 of the printed bill (first reading file bill), to provide a grant to support the State's Attorney's Coordinating Office.

Object .12 Grants, Subsidies and Contributions 75,000

General Fund Appropriation

75,000

#### 10. D15A05.16 Governor's Office of Crime Control and Prevention

In addition to the appropriation shown on page 13 of the printed bill (first reading file bill), to transfer two permanent positions and associated funding for the Disproportionate Minority Contact function from the Department of Juvenile Services to the Governor's Office of Crime Control and Prevention.

##### Personnel Detail:

Assistant Secretary, Juvenile Justice	1.00	93,518
DJS Resident Advisor	1.00	28,126
Fringe Benefits		36,083
Turnover Expectancy		-23,083
Object .01 Salaries, Wages and Fringe Benefits		<u>134,644</u>

General Fund Appropriation

134,644

### GOVERNOR'S OFFICE FOR CHILDREN

#### 11. D18A18.01 Governor's Office for Children

To reduce the appropriation shown on page 14 of the printed bill (first reading file bill), to transfer the Office of the Independent Juvenile Justice Monitor including four

permanent positions, one contractual position and associated funding from the Governor's Office for Children to the Office of the Attorney General.

Personnel Detail:		
Director, JJS Monitoring	-1.00	-80,064
Administrator IV	-1.00	-48,558
Administrator III	-2.00	-119,716
Fringe		-78,004
Turnover		2,858
Object .01 Salaries, Wages and Fringe Benefits		-323,484
Object .02 Technical and Special Fees		-62,662
Object .03 Communications		-16,300
Object .04 Travel		-11,750
Object .07 Motor Vehicle Operations and Maintenance		-4,550
Object .08 Contractual Services		-8,701
Object .09 Supplies and Materials		-1,000
		-428,447

General Fund Appropriation

-428,447

#### 12. D18A18.01 Governor's Office for Children

In addition to the appropriation shown on page 14 of the printed bill (first reading file bill), to provide funding for a grant to the Boys and Girls Club to support youth development outcomes.

Object .12 Grants, Subsidies and Contributions	200,000
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General Fund Appropriation

200,000

### DEPARTMENT OF AGING

#### 13. D26A07.01 General Administration

In addition to the appropriation shown on page 15 of the printed bill (first reading file bill), to provide funds to continue development of Maryland Access Point (Aging and Disability Resource Center) and provide planning grants to two additional pilot sites.

Object .12 Grants, Subsidies and Contributions	250,000
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General Fund Appropriation

250,000

### STATE BOARD OF ELECTIONS

#### 14. D38I01.03 Major Information Technology Development Projects

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds to continue implementation of the Voter Registration Project and for additional costs incurred by the local boards of election associated with voter registration.

Object .12 Grants, Subsidies and Contributions	2,665,185	
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Special Fund Appropriation		1,600,000
Federal Fund Appropriation		1,065,185

**15. D38I01.03 Major Information Technology Development Projects**

In addition to the appropriation shown on page 17 of the printed bill (first reading file bill), to provide funds to purchase additional on-site training for local boards of election on the new Voter Registration System, in preparation for the 2006 election.

Object .12 Grants, Subsidies and Contributions	1,600,000	
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Special Fund Appropriation		1,600,000
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**DEPARTMENT OF PLANNING**

**16. D40W01.07 Management Planning and Educational Outreach**

In addition to the appropriation shown on page 18 of the printed bill (first reading file bill), to provide additional grant funds to support the Maryland Humanities Council.

Object .12 Grants, Subsidies and Contributions	53,500	
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General Fund Appropriation		53,500
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**17. D40W01.07 Management Planning and Educational Outreach**

In addition to the appropriation shown on page 18 of the printed bill (first reading file bill), to provide a grant to the Sports Legends Museum

Object .12 Grants, Subsidies and Contributions	250,000	
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General Fund Appropriation		250,000
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**MILITARY DEPARTMENT**

**18. D50H01.03 Army Operations and Maintenance**

In addition to the appropriation shown on page 20 of the printed bill (first reading file bill), to provide funds for an additional 19 force protection positions funded by the National Guard Bureau.

Personnel Detail:		
Police Officer Supervisors, Military	3.00	101,910
Police Officers, Military	16.00	479,104

Fringe Benefits	280,411
Turnover Expectancy	-39,487
Object .01 Salaries, Wages and Fringe Benefits	<u>821,938</u>

Federal Fund Appropriation

821,938

**MARYLAND INSURANCE ADMINISTRATION****19. D80Z01.01 Administration and Operations**

In addition to the appropriation shown on page 22 of the printed bill (first reading file bill), to provide funds for a new lease and for moving expenses related to the new lease.

Object .08 Contractual Services	1,734,000
Object .13 Fixed Charges	<u>327,361</u>
	2,061,361

Special Fund Appropriation

2,061,361

**20. D80Z02.01 Maryland Health Insurance Program**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for projected enrollment increases.

Object .08 Contractual Services	3,000,000
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Special Fund Appropriation

3,000,000

**21. D80Z02.01 Maryland Health Insurance Program**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for two permanent positions and two contractual positions to implement increased enrollment in the program.

Personnel Detail:		
MIA Officer II	1.00	43,230
MIA Analyst I	1.00	46,104
Overtime		
Fringe Benefits		30,877
Turnover Expectancy		<u>-100,177</u>
Object .01 Salaries, Wages and Fringe Benefits		20,034
Object .02 Technical and Special Fees		12,600
Object .11 Equipment - Additional		<u>13,600</u>
		46,234

Special Fund Appropriation

46,234

**22. D80Z02.01 Maryland Health Insurance Program**

In addition to the appropriation shown on page 22 of the printed bill (first reading file bill), to provide funds for projected enrollment increases.

Object .08 Contractual Services	39,000,000
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Special Fund Appropriation

39,000,000

**23. D80Z02.01 Maryland Health Insurance Program**

In addition to the appropriation shown on page 22 of the printed bill (first reading file bill), to provide funds



for two permanent positions and two contractual positions to implement increased enrollment in the program.

Personnel Detail:

MIA Officer II	1.00	43,230
MIA Analyst I	1.00	46,104
Overtime		
Fringe Benefits		30,877
Turnover Expectancy		-2,405
Object .01 Salaries, Wages and Fringe Benefits		117,806
Object .02 Technical and Special Fees		75,481
Object .09 Supplies and Materials		560
		193,847
Special Fund Appropriation		193,847

**COMPTROLLER OF MARYLAND**

**24. E00A02.01 Accounting Control and Reporting**

To add an appropriation on page 24 of the printed bill (first reading file bill), to pay the audit recovery fees related to audit reviews of the State's vendor payments and contract provisions for fiscal year 2006.

Object .08 Contractual Services	800,000
Special Fund Appropriation	800,000

**STATE DEPARTMENT OF ASSESSMENTS AND TAXATION**

**25. E50C00.06 Tax Credit Payments**

In addition to the appropriation shown on page 27 of the printed bill (first reading file bill), to provide an increase in funds to the \$12.6 million that is contingent upon the enactment of legislation to raise the maximum assessment and change the income exemption for the Homeowners' Property Tax Credit Program.

Object .12 Grants, Subsidies and Contributions	4,101,404
General Fund Appropriation, provided that \$4,101,404 of this appropriation is contingent upon the enactment of legislation to raise the maximum assessment and change the income exemption for the Homeowner's Property Tax Credit Program	4,101,404

**DEPARTMENT OF BUDGET AND MANAGEMENT**

**26. F10A01.01 Executive Direction**

In addition to the appropriation shown on page 28 of the printed bill (first reading file bill), to provide funds for 10 additional positions to ensure that State agencies are implementing recommendations of the Legislative Auditor.

Personnel Detail:

Internal Auditor II	6.00	231,468
Internal Auditor Lead	2.00	82,252
Internal Auditor Supervisor	2.00	87,708
Fringe Benefits		166,188
Turnover Expectancy		-113,684
Object .01 Salaries, Wages and Fringe Benefits		453,932

Object .03 Communications	3,000
Object .04 Travel	8,000
Object .08 Contractual Services	2,000
Object .09 Supplies and Materials	1,500
Object .11 Equipment Additional	40,000
	<u>508,432</u>

General Fund Appropriation

508,432

**27. F10A02.08 Statewide Expenses**

In addition to the appropriation shown on page 30 of the printed bill (first reading file bill), to provide 2-grade salary increases for the Hearing Officer- Parole Commission job classifications.

Fringe Benefits	71,000
Object .01 Salaries, Wages and Fringe Benefits	<u>71,000</u>

General Fund Appropriation

71,000

**DEPARTMENT OF GENERAL SERVICES****28. H00C01.01 Facilities Operation and Maintenance**

In addition to the appropriation shown on page 33 of the printed bill (first reading file bill), to provide funds for a maintenance and repair assessment for the State House and to implement remedies for maintenance problems identified in the State House.

Object .08 Contractual Services	1,125,000
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General Fund Appropriation

1,125,000

**29. H00G01.01 Facilities Planning, Design and Construction**

In addition to the appropriation shown on page 35 of the printed bill (first reading file bill), to provide funds for design review of Local Public School Construction Projects for the state.

Object .08 Contractual Services	100,000
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General Fund Appropriation

100,000

**DEPARTMENT OF NATURAL RESOURCES****30. K00A01.01 Secretariat**

In addition to the appropriation shown on page 41 of the printed bill (first reading file bill), to provide funds for indirect cost recoveries at the Office of the Secretary.

Object .01 Salaries and Wages	200,000
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Special Fund Appropriation

200,000

**31. K00A05.05 Operations**

In addition to the appropriation shown on page 43 of the printed bill (first reading file bill), to provide funds for new and transferred personnel; upgrades to record keeping; and contractual services

Personnel Detail:	
Turnover Expectancy	280,000
Object .01 Salaries and Wages	280,000
Object .03 Communications	6,000
Object .04 Travel	4,000
Object .08 Contractual Services	420,000
Object .10 Equipment Replacement	5,000
Object .11 Equipment Additional	20,000
	<u>735,000</u>

Special Fund Appropriation

735,000

**32. K00A07.01 General Direction**

In addition to the appropriation shown on page 45 of the printed bill (first reading file bill), to provide funds to equip and train sixteen new Natural Resources Police officers.

Personnel Detail:	
Turnover Expectancy	423,670
Object .01 Salaries, Wages and Fringe Benefits	423,670
Object .07 Motor Vehicle Operation and Maintenance	45,840
Object .09 Supplies and Materials	85,370
	<u>554,880</u>

General Fund Appropriation

554,880

**33. K00A09.01 General Direction**

In addition to the appropriation shown on page 46 of the printed bill (first reading file bill), to provide funds for additional staff.

Personnel Detail:	
Turnover Expectancy	240,000
Object .01 Salaries and Wages	240,000
Object .03 Communications	4,000
Object .04 Travel	3,000
Object .08 Contractual Services	3,000
Object .10 Equipment Replacement	5,000
Object .11 Equipment Additional	10,000
	<u>265,000</u>

Special Fund Appropriation

265,000

**34. K00A12.04 Monitoring and Non-Tidal Assessment**

In addition to the appropriation shown on page 47 of the printed bill (first reading file bill), to provide funds to

implement the Corsica River Watershed Restoration Project.

Object .02 Technical and Special Fees	16,960
Object .04 Travel	4,160
Object .08 Contractual Services	4,480
Object .09 Supplies and Materials	10,211
Object .11 Equipment Additional	14,000
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	49,811

General Fund Appropriation

49,811

### 35. K00A12.06 Tidewater Ecosystem Assessment

In addition to the appropriation shown on page 47 of the printed bill (first reading file bill), to provide funds to implement the Corsica River Watershed Restoration Project.

Object .04 Travel	5,187
Object .06 Fuel and Utilities	1,600
Object .07 Motor Vehicle Operations and Maintenance	3,200
Object .08 Contractual Services	45,089
Object .09 Supplies and Materials	19,900
Object .11 Equipment Additional	68,700
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	143,676

General Fund Appropriation

143,676

### 36. K00A12.07 Maryland Geological Survey

In addition to the appropriation shown on page 48 of the printed bill (first reading file bill), to provide funds to implement the Corsica River Watershed Restoration Project.

Object .08 Contractual Services	16,500
Object .09 Supplies and Materials	12,500
Object .11 Equipment Additional	10,000
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	39,000

General Fund Appropriation

39,000

### 37. K00A14.02 Program Development and Operation

In addition to the appropriation shown on page 49 of the printed bill (first reading file bill), to provide funds to purchase imagery for easement monitoring.

Object .08 Contractual Services	800,000
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Special Fund Appropriation

800,000

**38. K00A17.01 General Direction, Policy, and Oxford**

In addition to the appropriation shown on page 49 of the printed bill (first reading file bill), to provide funds to the Potomac River Fisheries Commission.

Object .08 Contractual Services	20,000	
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General Fund Appropriation		20,000
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**MARYLAND DEPARTMENT OF AGRICULTURE****39. L00A11.11 Capital Appropriation**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for the purchase of easements to preserve agricultural land and woodland.

Object .14 Land and Structures	3,035,274	
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Special Fund Appropriation		2,000,000
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Federal Fund Appropriation		1,035,274
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**40. L00A11.11 Capital Appropriation**

In addition to the appropriation shown on page 52 of the printed bill (first reading file bill), to provide funds for the purchase of easements to preserve agricultural land and woodland.

Object .14 Land and Structures	5,000,000	
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Special Fund Appropriation		5,000,000
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**41. L00A12.10 Marketing and Agriculture Development**

In addition to the appropriation shown on page 53 of the printed bill (first reading file bill), to provide additional funding to the Maryland Wine and Grape Promotion Fund and Council.

Object .12 Grants, Subsidies and Contributions	100,000	
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General Fund Appropriation		100,000
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**42. L00A12.18 Rural Maryland Council**

In addition to the appropriation shown on page 54 of the printed bill (first reading file bill), to provide a grant to the Maryland Agriculture and Resource-Based Industry and Development Corporation (MARBIDCO).

Object .12 Grants, Subsidies and Contributions	1,000,000	
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General Fund Appropriation		1,000,000
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**43. L00A12.19 Maryland Agricultural and Rural Development Assistance Fund**

To add an appropriation on page 54 of the printed bill (first reading file bill), to provide funds to the Maryland Agricultural and Rural Development Assistance Fund

(MAERDAF) to provide grants to rural serving nonprofit organizations

Object .12 Grants, Subsidies and Contributions 146,392

General Fund Appropriation

146,392

**44. L00A14.02 Forest Pest Management**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for gypsy moth control.

Object .08 Contractual Services 350,000

General Fund Appropriation

350,000

**45. L00A15.02 Program Planning and Development**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for grants to support dairy herd nutrition and intensive grazing systems for dairy production.

Object .12 Grants, Subsidies and Contributions 99,000

Federal Fund Appropriation

99,000

**46. L00A15.02 Program Planning and Development**

To add an appropriation on page 56 of the printed bill (first reading file bill), to provide funds for grants to support dairy herd nutrition and intensive grazing systems for dairy production.

Object .12 Grants, Subsidies and Contributions 755,000

Federal Fund Appropriation

755,000

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**47. M00F02.03 Community Health Services**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide increased funds for the environmental health tracking, bioterrorism and STD activities.

Object .08 Contractual Services 1,283,180

Federal Fund Appropriation

1,283,180

**48. M00F02.03 Community Health Services**

In addition to the appropriation shown on page 60 of the printed bill (first reading file bill), to provide funds

for pandemic influenza and emergency preparedness activities.

Object .08 Contractual Services 2,900,639

Federal Fund Appropriation

2,900,639

**49. M00F03.06 Prevention and Disease Control**

In addition to the appropriation shown on page 61 of the printed bill (first reading file bill), to provide funds for activities that lead to the reduction of health disparities among racial and ethnic minorities.

Object .08 Contractual Services 155,756

Federal Fund Appropriation

155,756

**50. M00J02.01 Laboratory Services**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for six projects including: emergency preparedness, environmental health tracking, HIV/AIDS and STD activities.

Object .08 Contractual Services 957,483

Object .09 Supplies and Materials 648,559

Object .11 Equipment - Additional 467,974

2,074,016

Federal Fund Appropriation

2,074,016

**51. M00K02.01 Alcohol and Drug Abuse Administration**

In addition to the appropriation shown on page 63 of the printed bill (first reading file bill), to provide funds for incentive grants to jurisdictions that achieve improved patient performance and to increase treatment capacity in select regions of the State, consistent with local county plans.

Object .08 Contractual Services 1,210,000

General Fund Appropriation

1,210,000

**52. M00K02.01 Alcohol and Drug Abuse Administration**

In addition to the appropriation shown on page 63 of the printed bill (first reading file bill), to provide funds for substance abuse treatment to individuals under the judicial supervision of the drug courts

Object .08 Contractual Services 1,000,000

General Fund Appropriation, provided that the funds are used for the sole purpose of providing substance abuse treatment services to individuals under the judicial supervision of drug courts established in FY 2007.

1,000,000

**53. M00L01.02 Community Services**

In addition to the appropriation shown on page 63 of the printed bill (first reading file bill), to provide funds to be used for infrastructure development and planning of a system to deliver mental health services in Maryland.

Personnel Detail:		
Administrator IV	1.00	60,912
Administrative Aide	1.00	36,356
Agency Grants Specialist II	1.00	46,982
Health Policy Analyst II	2.00	106,952
Community Health Educator III	1.00	50,120
Research Statistician IV	1.00	53,476
Administrator IV	1.00	67,025
Coordinator Special Programs Health		
Srvs IV	3.50	164,437
Fringe Benefits		230,204
Turnover Expectancy		-36,871
Object .01 Salaries, Wages and Fringe Benefits		779,593
Object .03 Communication		3,900
Object .04 Travel		20,924
Object .08 Contractual Services		1,727,185
Object .09 Supplies and Materials		5,000
		<hr/> 2,536,602

Federal Fund Appropriation

2,536,602

**54. M00L01.02 Community Services**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide increased federal grant funding for increased funds for Medicaid, Shelter Plus, and emergency response

Object .08 Contractual Services	1,899,482
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Federal Fund Appropriation

1,899,482

**55. M00M01.02 Community Services**

In addition to the appropriation shown on page 67 of the printed bill (first reading file bill), to provide funding for Best Buddies to improve the social interactions of individuals with disabilities in various settings to achieve independence.

Object .12 Grants, Subsidies and Contributions	100,000
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General Fund Appropriation

100,000

**56. M00Q01.03 Medical Care Provider Reimbursements**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for an unanticipated increase in claims for Living At Home Waiver services furnished by the Department of Human Resources in FY2005.

Object .08 Contractual Services	3,658,000
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General Fund Appropriation

1,829,000



**DEPARTMENT OF HUMAN RESOURCES****57. N00C01.05 Shelter and Nutrition**

In addition to the appropriation shown on page 73 of the printed bill (first reading file bill), to provide a grant to the Mission of Love Charities, Inc.

Object .12 Grants, Subsidies, and Contributions	350,000	
General Fund Appropriation		350,000

**58. N00D01.01 Purchase of Child Care**

To reduce the appropriation shown on page 74 of the printed bill (first reading file bill), to transfer funds from the Department of Human Resources to the Maryland State Department of Education (MSDE) to implement the transfer of the Purchase of Care program pursuant to Executive Order 01.01.2006.02.

Personnel Detail:		
Program Manager II	-1.00	-70,885
Human Services Admin II	-1.00	-67,776
DP Functional Analyst II	-1.00	-52,557
Human Services Specialist V	-1.00	-50,600
Admin Officer III	-1.00	-50,677
Office Secretary III	-1.00	-35,085
Fringe Benefits		-118,918
Turnover Expectancy		14,983
Object .01 Salaries, Wages and Fringe Benefits		-431,515
Object .03 Communication		-2,056
Object .04 Travel		-1,595
Object .08 Contractual Services		-1,030
Object .09 Supplies and Materials		-1,280
		-437,476

General Fund Appropriation, provided that authority is granted to transfer general funds by budget amendment from the Department of Human Resources to the State Department of Education as necessary to transfer administrative functions related to the Purchase of Care Program

-137,104

Federal Fund Appropriation

-300,372

**59. N00G00.01 Foster Care Maintenance Payments**

In addition to the appropriation shown on page 76 of the printed bill (first reading file bill), to provide an increase in the monthly subsidy paid to traditional and

treatment foster parents serving children in the foster care system

Object .12 Grants, Subsidies and Contributions 2,928,600

General Fund Appropriation

1,952,400

Federal Fund Appropriation

976,200

#### 60. N00G00.09 Purchase of Child Care

To reduce the appropriation shown on page 77 of the printed bill (first reading file bill), to transfer funds from the Department of Human Resources to the Maryland State Department of Education (MSDE) to implement the transfer of the Purchase of Care program pursuant to Executive Order 01.01.2006.02 .

Object .08 Contractual Services

-106,920,029

General Fund Appropriation

-34,680,177

Federal Fund Appropriation

-72,239,852

#### 61. N00G00.10 Work Opportunities

In addition to the appropriation shown on page 77 of the printed bill (first reading file bill), to provide funds to support increased work participation rates as authorized by the federal reauthorization of the state's Temporary Assistance for Needy Families (TANF) federal block grant

Personnel Detail:

Human Services Specialist IV 24.00

925,872

Fringe Benefits

377,001

Turnover Expectancy

-371,303

Object .01 Salaries, Wages and Fringe Benefits

931,570

Object .08 Contractual Services

8,972,000

9,903,570

Federal Fund Appropriation

9,903,570

### DEPARTMENT OF LABOR LICENSING AND REGULATION

#### 62. P00C01.02 Financial Regulation

In addition to the appropriation shown on page 80 of the printed bill (first reading file bill), to provide funds to implement HB 1040 - Mortgage Originator - that requires the Commissioner of Financial Regulation to license an additional 12,000 mortgage originators and loan officers.

Personnel Detail:

Financial Examiner I 5.00

159,440

Fringe Benefits

71,940

Turnover Expectancy

-76,355

Object .01 Salaries, Wages and Fringe Benefits

155,025

Special Fund Appropriation

155,025

#### 63. P00D01.02 Employment Standards Program

In addition to the appropriation shown on page 80 of the printed bill (first reading file bill), to provide funds to implement HB 391 - Minimum Wage Increase - that requires Maryland employers to pay the minimum wage hourly rate of \$6.15 per hour. The State of

Maryland would now be required to enforce the law since the rate exceeds the federal minimum wage rate.

Personnel Detail:

Wage and Hour Investigator I	1.00	30,000
Fringe Benefits		16,686
Turnover Expectancy		-11,147
Object .01 Salaries, Wages and Fringe Benefits		35,539
Object .02 Technical and Special Fees		29,774
Object .04 Travel		4,000
Object .09 Supplies and Materials		487
Object .10 Equipment - Replacement		1,700
Object .13 Fixed Charges		3,500
		<u>75,000</u>

General Fund Appropriation

75,000

**64. P00F01.01 Division of Occupational and Professional Licensing**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 because of the requirement to switch from special to general funds to implement HB 1589 - Maryland Stationary Engineers Act - that would expand the regulatory authority to license examining engineers in all jurisdictions of the State effective October 1, 2005.

Object .01 Salaries, Wages and Fringe Benefits	0
Object .03 Communication	0
Object .04 Travel	0
Object .08 Contractual Services	0
Object .09 Supplies and Materials	0
Object .11 Equipment - Additional	0
	<u>0</u>

General Fund Appropriation

41,347

Special Fund Appropriation

-41,347

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**65. Q00A01.02 Information Technology and Communications Division**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds from fees collected for criminal history checks that are above the amount originally budgeted for temporary clerical support.

Object .08 Contractual Services	800,000
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Special Fund Appropriation

800,000

**66. Q00A01.02 Information Technology and Communications Division**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds to complete the National Criminal History Improvement Program (NCHIP) which expires in June 2006.

Object .08 Contractual Services	200,000
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## Federal Fund Appropriation

200,000

**67. Q00A01.04 9-1-1 Emergency Numbers Systems**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for payments to counties from the 9-1-1 telephone surcharge collected by the State on behalf of the counties .

Object .12 Grants, Subsidies and Contributions 3,600,000

Special Fund Appropriation

3,600,000

**68. Q00B01.01 General Administration**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for payments and interest to a former food service contractor on a contract settlement mandated by the court.

Object .08 Contractual Services

2,123,200

General Fund Appropriation

2,123,200

**69. Q00B02.01 Maryland House of Correction**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds for payments to contractors for inmate medical services.

Object .08 Contractual Services

8,600,000

General Fund Appropriation

8,600,000

**70. Q00B02.01 Maryland House of Correction**

In addition to the appropriation shown on page 85 of the printed bill (first reading file bill), to provide funds for additional Correctional Officers to staff all existing security posts based upon the updated relief factor.

Personnel Detail:

Correctional Officer I	101.00	3,375,723
Fringe Benefits		1,745,924
Turnover Expectancy		-2,081,073
Overtime		136,552
Shift Differential		131,300
Object .01 Salaries, Wages and Fringe Benefits		3,308,426
Object .09 Supplies and Materials		99,484
		<u>3,407,910</u>

General Fund Appropriation

3,407,910

**71. Q00B06.01 General Administration**

In addition to the appropriation shown on page 89 of

the printed bill (first reading file bill), to provide funds to reflect the updated per diem rate and the actual number of inmate days spent for the Cecil County Community Adult Rehabilitation Center.

Object .08 Contractual Services 433,674

General Fund Appropriation 433,674

## 72. Q00B09.01 Maryland Correctional Enterprises

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds to provide material and supplies for the manufacture and fabrication of products for sale to customers.

Object .09 Supplies and Materials 3,500,000

Special Fund Appropriation 3,500,000

## 73. Q00C02.02 Field Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide General Funds for an anticipated shortfall in the collection of the Drunk Driving Monitoring fees.

Personnel Detail:

Salaries -

Object .01 Salaries, Wages and Fringe Benefits 0

General Fund Appropriation 1,000,000

Special Fund Appropriation -1,000,000

## 74. Q00C02.02 Field Operations

In addition to the appropriation shown on page 93 of the printed bill (first reading file bill), to provide funds for the sole purpose of providing parole & probation services to adults under the judicial supervision of drug courts established in FY 2007.

Personnel Detail:

Parole & Probation Agents 13.00 389,272

Fringe Benefits 199,483

Turnover Expectancy -163,022

Object .01 Salaries, Wages and Fringe Benefits 425,733

Object .03 Communication 31,187

Object .04 Travel 13,000

Object .09 Supplies and Materials 325

Object .11 Equipment - Additional 61,100

531,345

General Fund Appropriation, provided that the funds are used for the sole purpose of providing parole and probation services to individuals under the judicial supervision of drug courts established in FY 2007.

531,345

**75. Q00C02.02 Field Operations**

In addition to the appropriation shown on page 93 of the printed bill (first reading file bill), to provide funds to conduct a pilot program to assess the use of global positioning technology to monitor sexual offenders.

Personnel Detail:		
Parole & Probation Agents	5.00	169,850
Police Communication Operator	2.00	49,684
Fringe Benefits		111,059
Turnover Expectancy		-76,113
Object .01 Salaries, Wages and Fringe Benefits		254,480
Object .03 Communication		16,545
Object .04 Travel		105,550
Object .08 Contractual Services		275,500
Object .09 Supplies and Materials		1,050
Object .11 Equipment - Additional		89,000
Object .13 Fixed Charges		7,875
		<hr/> 750,000

General Fund Appropriation

750,000

**76. Q00D00.01 Services and Institutional Operations**

In addition to the appropriation shown on page 94 of the printed bill (first reading file bill), to provide funds for additional Correctional Officers to staff existing security posts based upon the updated relief factor.

Personnel Detail:		
Correctional Officer I	14.00	467,922
Fringe Benefits		226,824
Turnover Expectancy		-286,487
Overtime		18,928
Shift Differential		18,200
Object .01 Salaries, Wages and Fringe Benefits		445,387
Object .09 Supplies and Materials		13,853
		<hr/> 459,240

General Fund Appropriation

459,240

**77. Q00P00.03 Baltimore City Detention Center**

In addition to the appropriation shown on page 95 of the printed bill (first reading file bill), to provide funds for additional Correctional Officers to staff existing security posts based upon the updated relief factor.

Personnel Detail:		
Correctional Officer I	45.00	1,504,035
Fringe Benefits		762,794
Turnover Expectancy		-925,245
Overtime		60,840

Shift Differential	58,500
Object .01 Salaries, Wages and Fringe Benefits	1,460,924
Object .09 Supplies and Materials	44,326
	<u>1,505,250</u>

General Fund Appropriation

1,505,250

**STATE DEPARTMENT OF EDUCATION****78. R00A01.10 Division of Early Childhood Development**

In addition to the appropriation on page 96 of the printed bill (first reading file bill), to provide funds to open two new Family Support Centers.

Object .12 Grants, Subsidies and Contributions	450,000
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General Fund Appropriation

450,000

**79. R00A01.10 Division of Early Childhood Development**

In addition to the appropriation on page 96 of the printed bill (first reading file bill), to transfer funds from the Department of Human Resources to the Maryland State Department of Education (MSDE) to implement the transfer of the Purchase of Care program pursuant to Executive Order 01.01.2006.02 .

## Personnel Detail:

Program Manager II	1.00	70,885
Human Services Admin II	1.00	67,776
DP Functional Analyst II	1.00	52,557
Human Services Specialist V	1.00	50,600
Admin Officer III	1.00	50,677
Office Secretary III	1.00	35,085
Fringe Benefits		118,918
Turnover Expectancy		<u>-14,983</u>
Object .01 Salaries, Wages and Fringe Benefits		431,515
Object .03 Communication		2,056
Object .04 Travel		1,595
Object .08 Contractual Services		1,030
Object .09 Supplies and Materials		<u>1,280</u>
		437,476

General Fund Appropriation, provided that authority is granted to transfer general funds by budget amendment from the Department of Human Resources to the State Department of Education as necessary to transfer administrative functions related to the Purchase of Care Program

137,104

Federal Fund Appropriation

300,372

**80. R00A01.12 Division of Student and School Services**

In addition to the appropriation on page 97 of the printed bill (first reading file bill), to provide funds for a Chess Enrichment Program to promote chess as an after-school activity.

Object .12 Grants, Subsidies and Contributions	255,000
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General Fund Appropriation

255,000

**81. R00A02.59 Child Care Subsidy Program**

To add an appropriation on page 102 of the printed bill (first reading file bill), to transfer funds from the Department of Human Resources to the Maryland State Department of Education (MSDE) to implement the transfer of the Purchase of Care program pursuant to Executive Order 01.01.2006.02 .

Object .12 Grants, Subsidies and Contributions	106,920,029	
General Fund Appropriation		34,680,177
Federal Fund Appropriation		72,239,852

**82. R00A03.03 Other Institutions**

To reduce the appropriation on page 103 of the printed bill (first reading file bill), to transfer funding for the Annapolis Symphony Orchestra to the Department of Business and Economic Development.

Object .12 Grants, Subsidies and Contributions	-100,000	
General Fund Appropriation		-100,000

**83. R00A03.03 Other Institutions**

In addition to the appropriation shown on page 103 of the printed bill (first reading file bill), to provide funds to extend a grant to Outward Bound.

Object .12 Grants, Subsidies and Contributions	50,000	
General Fund Appropriation		50,000

**BOWIE STATE UNIVERSITY****84. R30B23.00 Bowie State University**

In addition to the appropriation shown on page 107 of the printed bill (first reading file bill), to provide sufficient funding for Bowie State University.

Object .08 Contractual Services	3,928,469	
Current Unrestricted Appropriation		3,928,469



**MARYLAND HIGHER EDUCATION COMMISSION**

**85. R62I00.01 General Administration**

In addition to the appropriation shown on page 110 of the printed bill (first reading file bill), to provide funds for the Nurse Support Program II to address the nursing shortage.

Personnel Detail:		
Staff Specialist III	1.00	57,522
Staff Specialist	1.00	50,516
Staff Specialist	0.50	23,677
Administrative Aide	1.00	34,384
Fringe Benefits		<u>61,457</u>
Object .01 Salaries, Wages and Fringe Benefits		227,556
Object .03 Communication		2,000
Object .04 Travel		1,000
Object .08 Contractual Services		8,000
Object .09 Supplies and Materials		2,444
Object .11 Equipment - Additional		<u>9,000</u>
		250,000

Special Fund Appropriation

250,000

**86. R62I00.07 Educational Grants**

To add an appropriation on page 111 of the printed bill (first reading file bill), to provide funds for the Nurse Support Program II to address the nursing shortage.

Object .12 Grants, Subsidies and Contributions	5,350,000
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Special Fund Appropriation

5,350,000

**87. R62I00.07 Educational Grants**

To reduce the appropriation on page 111 of the printed bill (first reading file bill), for the HBCU Enhancement Fund grant. Funds will be transferred to Bowie State University.

Object .12 Grants, Subsidies and Contributions	-1,100,000
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General Fund Appropriation

-1,100,000

**88. R75T00.01 Support for State Operated Institutions of Higher Education**

To reduce the appropriation on page 115 of the printed bill (first reading file bill), for health insurance costs within the University System of Maryland and Morgan State University. The Governor, in consultation with the University System of Maryland and Morgan State University, will develop a schedule for allocating the reduction.

Object .12 Grants, Subsidies and Contributions -18,123,791

General Fund Appropriation -18,123,791

**89. R75T00.01 Support for State Operated Institutions of Higher Education**

To add an appropriation on page 115 of the printed bill (first reading file bill), to provide sufficient funding to cover the cost incurred to freeze undergraduate, resident tuition to academic year 2005-2006 levels for University System of Maryland and Morgan State University. The Governor, in consultation with the University System of Maryland and Morgan State University, will develop a schedule for allocating the funding.

Object .12 Grants, Subsidies and Contributions 18,123,791

General Fund Appropriation 18,123,791

**90. R75T00.01 Support for State Operated Institutions of Higher Education**

In addition to the appropriation shown on page 115 of the printed bill (first reading file bill), to provide sufficient funding for Bowie State University.

Object .12 Grants, Subsidies and Contributions 3,928,469

General Fund Appropriation 3,928,469

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT****91. S00A24.01 Neighborhood Revitalization**

In addition to the appropriation shown on page 117 of the printed bill (first reading file bill), to provide funding for operating grants in the Community Legacy Program.

Object .12 Grants, Subsidies and Contributions 500,000

General Fund Appropriation 500,000

**92. S00A24.01 Neighborhood Revitalization**

In addition to the appropriation shown on page 117 of the printed bill (first reading file bill), to restore funding

for the Circuit Rider Grant Program.

Object .12 Grants, Subsidies and Contributions	125,000	
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General Fund Appropriation		125,000
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#### DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

**93. T00G00.01 Assistant Secretary and Administration**

In addition to the appropriation shown on page 123 of the printed bill (first reading file bill), by transferring funding for the Annapolis Symphony Orchestra from State Department of Education to the Department of Business and Economic Development.

Object .12 Grants, Subsidies and Contributions	100,000	
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General Fund Appropriation		100,000
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**94. T00G00.01 Assistant Secretary and Administration**

In addition to the appropriation shown on page 123 of the printed bill (first reading file bill), to provide funds for a grant to the National Philharmonic to provide assistance for its Endowment Campaign.

Object .12 Grants, Subsidies and Contributions	200,000	
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General Fund Appropriation		200,000
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**95. T00G00.01 Assistant Secretary and Administration**

In addition to the appropriation shown on page 123 of the printed bill (first reading file bill), to provide funds to defray travel costs for the Morgan State University Choir to perform two musical concerts with the Czech National Symphony Orchestra, in Prague on July 4, 2006

Object .12 Grants, Subsidies and Contributions	65,000	
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General Fund Appropriation		65,000
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#### DEPARTMENT OF THE ENVIRONMENT

**96. U00A01.03 Capital Appropriation - Water Quality Revolving Loan Fund**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2006 to provide funds to provide loans to waste water

treatment plants.

Object .14 Land and Structures	35,000,000
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Special Fund Appropriation	35,000,000
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### DEPARTMENT OF JUVENILE SERVICES

#### 97. V00D02.01 Departmental Support

To reduce the appropriation shown on page 130 of the printed bill (first reading file bill), to transfer one permanent position and associated funding for the Disproportionate Minority Contact function from the Department of Juvenile Services to the Governor's Office of Crime Control and Prevention.

Personnel Detail:

Assistant Secretary, Juvenile Justice	-1.00	-93,518
Fringe Benefits		-18,042
Turnover Expectancy		11,542
Object .01 Salaries, Wages and Fringe Benefits		<u>-100,018</u>

General Fund Appropriation	-100,018
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#### 98. V00E01.11 Cheltenham Youth Facility

To reduce the appropriation shown on page 131 of the printed bill (first reading file bill), to transfer one permanent position and associated funding for the Disproportionate Minority Contact function from the Department of Juvenile Services to the Governor's Office of Crime Control and Prevention.

Personnel Detail:

DJS Resident Advisor	-1.00	-28,126
Fringe Benefits		-18,042
Turnover Expectancy		11,542
Object .01 Salaries, Wages and Fringe Benefits		<u>-34,626</u>

General Fund Appropriation	-34,626
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#### 99. V00E03.01 Community Services Supervision

In addition to the appropriation shown on page 132 of the printed bill (first reading file bill), to provide funds for the sole purpose of providing services to juveniles under the judicial supervision of drug courts established in FY 2007.

Personnel Detail:

Case Management Specialist	5.00	149,720
Fringe Benefits		107,074
Turnover Expectancy		(84,742)
Object .01 Salaries, Wages and Fringe Benefits		172,052
Object .03 Communications		11,995
Object .04 Travel		5,000
Object .09 Supplies and Materials		125
Object .11 Equipment - Additional		6,000
		<hr/> 195,172

General Fund Appropriation, provided that the funds are used for the sole purpose of providing services to individuals under the judicial supervision of drug courts established in FY 2007.

195,172

#### DEPARTMENT OF STATE POLICE

##### 100. W00A01.03 Homeland Security Bureau

In addition to the appropriation shown on page 133 of the printed bill (first reading file bill), to provide sufficient funds to contract for a Comprehensive Building Management Contract for the new Forensic Sciences Laboratory.

Object .08 Contractual Services	460,492
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General Fund Appropriation	460,492
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#### PUBLIC DEBT

##### 101. X00A00.01 Redemption and Interest on State Bonds

To reduce the appropriation shown on page 135 of the printed bill (first reading file bill), to reflect the difference in fiscal year 2007 debt service on general obligation bonds sold March 1, 2006, compared to the estimate at the time the budget was prepared.

Object .13 Fixed Charges	-1,607,445
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Special Fund Appropriation	-1,607,445
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#### STATE RESERVE FUND

##### 102. Y01A02.01 Dedicated Purpose Account

In addition to the appropriation shown on page 135 of the printed bill (first reading file bill), to provide funds to install a new statewide voting system with the capacity to provide an accessible voter-verified paper audit trail.

Object .12 Grants, Subsidies and Contributions	21,800,000
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**103. Y01A02.01 Dedicated Purpose Account**

In addition to the appropriation shown on page 135 of the printed bill (first reading file bill), to set aside funds for services to low-income families vulnerable to high energy costs resulting from electricity deregulation. Funding will be used to cover increasing electric costs in fiscal 2007 and beyond. Assistance will be provided through the Office of Home Energy Programs in the Department of Human Resources.

Object .12 Grants, Subsidies and Contributions	25,100,000	
General Fund Appropriation		25,100,000

**104. Y01A02.01 Dedicated Purpose Account**

In addition to the appropriation on page 135 of the printed bill (first reading file bill), to provide additional funds for the reserve for fiscal year 2008 operations.

Object .12 Grants, Subsidies, and Contributions	170,000,000	
General Fund Appropriation		170,000,000

**AMENDMENTS TO SENATE BILL 110/ HOUSE BILL 150  
(First Reading File Bill)**

Amendment No. 1:

On page 9, after line 39, insert 'Cumberland YMCA .....\$100,000'

*Includes grant funding for the Cumberland YMCA within program D05E01.10.*

Amendment No. 2:

On page 9, strike line 39 in its entirety.

*Realigns funding for the Ivymount School . Funds will be transferred to D06E0201.*

Amendment No. 3:

On page 10, line 30, delete "Somerset/Worcester Area Agency on Aging" and substitute Wicomico MAC Senior Center".

*Clarifies the specific project for the Somerset/Worcester Area Agency on Aging within D06E0201.*

Amendment No. 4:

On page 44, in line 17, strike "112,518,384" and insert "111,918,384", in line 35, strike "1,565,000" and insert "2,165,000", in line 37, strike "16,041,000" and insert "16,641,000".

*Realigns Program Open Space funding of \$600,000 from Land Acquisitions to the Hammerman Multipurpose Building Project within program K00A0510.*

Amendment No. 5:

On page 68, in line 33, strike the word "Operations and Eligibility" and insert "Operation Eligibility, and Pharmacy".

*Corrects the appropriate program name for M00Q0102.*

Amendment No. 6:

On page 70, in line 19, strike the words ", Development"

*Corrects the appropriate program name for M00Q0105.*

Amendment No. 7:

On page 83, strike lines 3 through 11 in their entirety.

*Delete the provision for the Department of Public Safety and Correctional Services to add positions if certain criteria is met.*

Amendment No. 8:

On page 103, in line 11, strike "160,000" and insert "210,000", and strike line 38 in its entirety.

*Increases grant funding to Outward Bound. Realigns funding for the Annapolis Symphony to program T00G00.05*

Amendment No. 9:

On page 111, in line 12, strike "6,000,000" and insert "4,900,000".

*Reduces funding for the HBCU Enhancement grant in program R62I00.07. Funds will be reallocated to program R75T00.01.*

Amendment No. 10:

On page 111, after line 36, insert "Nursing Support Program Assistance Fund Grants .....5,350,000".

*Includes the Nursing Support Program Assistance Fund Grants supplemental item to the list of Educational Grants in Program R62I007.*

Amendment No. 11:

On page 114, in line 37 strike "26,417,375" and insert "30,345,844".

*Revises the funding amount for Bowie State University within program R75T00.01.*

**SUMMARY****SUPPLEMENTAL APPROPRIATIONS**

	<b>General Funds</b>	<b>Special Funds</b>	<b>Federal Funds</b>	<b>Higher Educ. Funds</b>	<b>Total Funds</b>
Appropriation					
2006 Fiscal Year	13,943,547	49,578,804	14,621,874		78,144,225
2007 Fiscal Year	<u>318,347,209</u>	<u>67,310,233</u>	<u>95,501,929</u>	<u>3,928,469</u>	<u>485,087,840</u>
Subtotal	<u>332,290,756</u>	<u>116,889,037</u>	<u>110,123,803</u>	<u>3,928,469</u>	<u>563,232,065</u>
Reduction in Appropriation					
2006 Fiscal Year		-1,041,347			-1,041,347
2007 Fiscal Year	<u>-54,954,163</u>	<u>-1,607,445</u>	<u>-72,540,224</u>		<u>-129,101,832</u>
Subtotal	<u>-54,954,163</u>	<u>-2,648,792</u>	<u>-72,540,224</u>		<u>-130,143,179</u>
Net Change in Appropriation	<u>277,336,593</u>	<u>114,240,245</u>	<u>37,583,579</u>	<u>3,928,469</u>	<u>433,088,886</u>

Sincerely,

Robert L. Ehrlich, Jr.  
Governor